

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Northeast School Corp (7645)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11100 Elementary	\$1,933,206	\$2,352,987	\$2,332,622	21%	-1%
	11200 Middle/Junior High	\$719,098	\$477,422	\$497,015	-31%	4%
	11300 High School	\$1,103,632	\$1,279,922	\$1,336,061	21%	4%
	11450 Consumer and Homemaking	\$44,248	\$94,274	\$112,499	154%	19%
	11510 Cooperative Education	\$30,544	\$70,919	\$13,284	-57%	-81%
	11520 Area School Participation	\$0	\$0	\$12,944	n/a	n/a
	11920 Project 4R	\$8,311	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$31,715	\$9,710	\$15,665	-51%	61%
	12150 High Ability Students	\$0	\$0	\$7,661	n/a	n/a
	12210 Mild Mental Handicap	\$94,626	\$75,745	\$53,901	-43%	-29%
	12350 Homebound	\$1,343	\$2,486	\$1,068	-20%	-57%
	12510 Communication Disorder	\$40,920	\$61,470	\$30,212	-26%	-51%
	12520 Compensatory	\$0	\$2,683	\$6,483	n/a	142%
	12610 Learning Disability - Full Time	\$160,432	\$247,674	\$242,925	51%	-2%
	12620 Learning Disability - All Others	\$30,008	\$31,112	\$5,426	-82%	-83%
	12900 Other Special Programs	\$16,138	\$23,899	\$15,283	-5%	-36%
	14100 Elementary	\$0	\$8,652	\$0	n/a	-100%
	14300 High School	\$21,476	\$17,485	\$22,710	6%	30%
	16100 Remediation Testing	\$74,220	\$36,702	\$35,815	-52%	-2%
	22220 School Library	\$99,224	\$112,977	\$108,409	9%	-4%
	22230 Audiovisual	\$409	\$0	\$0	-100%	n/a
	22250 Computer Assisted Instruction Services	\$861	\$49,916	\$235	-73%	-100%
	22290 Other Education Media Services	\$7,000	\$308	\$0	-100%	-100%
	24100 Office of the Principal Services	\$431,493	\$523,535	\$560,427	30%	7%
	25820 Textbooks and Repairs	\$75,209	\$0	\$0	-100%	n/a
	25840 Other Textbook Rental Services	\$0	\$120	\$230	n/a	93%
	25860 Textbooks and Workbooks	\$15,164	\$110,208	\$42,462	180%	-61%
	25870 Materials and Supplies	\$1,518	\$0	\$378	-75%	n/a
	26497 Teachers Retirement Fund	\$31,584	\$168,000	\$2,898,368	> 500%	> 500%
	41100 Transfer Tuition	\$0	\$0	\$0	n/a	n/a
	41400 Joint Services and Supply	\$195,680	\$380,642	\$356,498	82%	-6%
	41900 Other	\$0	\$0	\$0	n/a	n/a
<b>Student Academic Achievement Total</b>		<b>\$5,168,058</b>	<b>\$6,138,846</b>	<b>\$8,708,581</b>	<b>69%</b>	<b>42%</b>
<b>Student Instructional Support</b>						
	21130 Social Work Services	\$14,713	\$28,693	\$26,632	81%	-7%

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	21220 Counseling Services	\$57,732	\$70,172	\$65,451	13%	-7%
	21320 Medical Services	\$0	\$441	\$105	n/a	-76%
	21340 Nurse Services	\$27,010	\$35,611	\$41,437	53%	16%
	21390 Other Health Services	\$0	\$0	\$28,339	n/a	n/a
	21610 Service Area Direction	\$27,430	\$76,870	\$79,241	189%	3%
	21790 Other Student Services	\$0	\$0	\$0	n/a	n/a
	22110 Service Area Direction	\$8,478	\$45,417	\$39,095	361%	-14%
	22120 Instruction & Curriculum Development	\$0	\$540	\$20,050	n/a	> 500%
	22130 Instructional Staff Training Services	\$5,566	\$17,794	\$33,086	494%	86%
	22190 Instructional Staff Training Services - Other	\$0	\$4,954	\$24,436	n/a	393%
	23110 Service Area Direction	\$14,333	\$10,025	\$13,400	-7%	34%
	23120 Service Area Assistants	\$48	\$0	\$0	-100%	n/a
	23210 Office of the Superintendent	\$104,676	\$145,038	\$145,727	39%	0%
	26450 Health Services	\$2,750	\$4,707	\$5,030	83%	7%
	26710 Technology Support and Maintenance	\$0	\$108,809	\$111,168	n/a	2%
<b>Student Instructional Support Total</b>		<b>\$262,734</b>	<b>\$549,072</b>	<b>\$633,198</b>	<b>141%</b>	<b>15%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$1,000	\$4,165	\$969	-3%	-77%
	23160 Promotion Expenses	\$360	\$728	\$1,031	186%	42%
	25291 Refund of Revenue	\$1,488	\$53,856	\$54,328	> 500%	1%
	25296 Cash Change	\$985	\$550	\$865	-12%	57%
	25299 Other	\$0	\$0	\$0	n/a	n/a
	25360 Rent of Buildings & Equipment	\$5,078	\$25,858	\$38,453	> 500%	49%
	25420 Maintenance of Buildings	\$674,211	\$814,212	\$850,512	26%	4%
	25430 Maintenance of Grounds	\$13,720	\$11,703	\$9,017	-34%	-23%
	25440 Maintenance of Equipment	\$73,039	\$95,988	\$89,233	22%	-7%
	25460 Security Services	\$0	\$804	\$0	n/a	-100%
	25470 Insurance (other than buses)	\$81,755	\$60,811	\$49,046	-40%	-19%
	25510 Service Area Direction	\$35,322	\$19,917	\$22,933	-35%	15%
	25520 Vehicle Operation	\$97,879	\$152,247	\$160,523	64%	5%
	25530 Monitoring Services	\$6,502	\$31,280	\$27,163	318%	-13%
	25540 Vehicle Servicing and Maintenance	\$71,470	\$107,380	\$95,625	34%	-11%
	25550 Purchase of School Buses	\$40,000	\$62,474	\$165,272	313%	165%
	25560 Insurance on Buses	\$19,478	\$11,101	\$8,552	-56%	-23%
	25580 Contracted Transportation Services	\$361,359	\$456,430	\$457,159	27%	0%
	25590 Other Pupil Transportation Services	\$5,081	\$13,185	\$12,621	148%	-4%

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	25620 Food Preparation and Dispensing	\$66,388	\$195,660	\$194,517	193%	-1%
	25630 Food Delivery	\$75,324	\$0	\$0	-100%	n/a
	25640 Food Purchases	\$176,950	\$245,707	\$242,228	37%	-1%
	25690 Other Food Services	\$13,672	\$21,133	\$55,751	308%	164%
	26495 Official Bonds	\$735	\$738	\$738	0%	0%
	26499 Other	\$55,450	\$182,252	\$172,092	210%	-6%
	34000 Athletic Coaches	\$144,342	\$169,833	\$178,369	24%	5%
	39900 Other Community Services	\$1,912	\$47,502	\$28,302	> 500%	-40%
	52200 Temporary Loans, INTEREST ON DEBT	\$27,152	\$51,102	\$53,145	96%	4%
<b>Overhead and Operational Total</b>		<b>\$2,050,653</b>	<b>\$2,836,615</b>	<b>\$2,968,444</b>	<b>45%</b>	<b>5%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$12,375	\$41,084	\$48,261	290%	17%
	25330 Professional Services	\$3,166	\$15,597	\$2,290	-28%	-85%
	25350 Building Acquisition/Construction/Improvement	\$4,110	\$1,422	\$0	-100%	-100%
	25351 Building Acquisition/Construction/Improvement	\$128,342	\$146,055	\$134,006	4%	-8%
	25355 Sports Facilities	\$0	\$23,333	\$7,222	n/a	-69%
	25380 Purchase of Mobile or Fixed Equipment	\$189,902	\$98,746	\$101,810	-46%	3%
	25390 Other Facilities Acquisition & Construction	\$13,486	\$0	\$3,928	-71%	n/a
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$0	\$16,338	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$897,026	\$406,650	\$407,150	-55%	0%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$130,688	\$20,707	\$32,142	-75%	55%
<b>Nonoperational Total</b>		<b>\$1,379,095</b>	<b>\$753,594</b>	<b>\$753,146</b>	<b>-45%</b>	<b>0%</b>
<b>prorated</b>						
	26491 PERF	\$65,994	\$65,642	\$65,630	-1%	0%
	26492 Social Security	\$406,658	\$487,320	\$481,594	18%	-1%
	26493 Workmen's Compensation	\$59,356	\$24,003	\$24,718	-58%	3%
	26494 Group Insurance	\$709,576	\$1,722,192	\$1,842,899	160%	7%
	26496 Unemployment Compensation	\$555	\$0	\$2,419	336%	n/a
	26498 Severance/Early Retirement Pay	\$261	\$229,350	\$470,026	> 500%	105%
<b>prorated Total</b>		<b>\$1,242,400</b>	<b>\$2,528,507</b>	<b>\$2,887,286</b>	<b>132%</b>	<b>14%</b>

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
<b>1006 Category</b>		<b>FY1997</b>	<b>FY2006</b>	<b>FY2007</b>	<b>10 Year Increase</b>	<b>1 Year Increase</b>			
	<b>Student Academic Achievement</b>	\$6,156,651	\$8,108,483	\$11,004,452	79%	36%	60.9%	63.3%	69.0%
	<b>Student Instructional Support</b>	\$314,946	\$686,132	\$765,965	143%	12%	3.1%	5.4%	4.8%
	<b>Overhead and Operational</b>	\$2,252,248	\$3,258,425	\$3,427,093	52%	5%	22.3%	25.4%	21.5%
	<b>Nonoperational</b>	\$1,379,095	\$753,594	\$753,146	-45%	0%	13.7%	5.9%	4.7%
	<b>Grand Total</b>	<b>\$10,102,941</b>	<b>\$12,806,634</b>	<b>\$15,950,655</b>	<b>58%</b>	<b>25%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	64.1%	68.7%	73.8%